

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Newport News Police Communications **Total Request :** \$ 405,661.00

Date: September 30, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	409,337	436,000	
Total 911 calls handled by PSAP	111,220	115,000	
Total wireless 911 calls handled by PSAP	56,310	60,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Purchase of 7 21" flat screen computer monitors for call taker positions to display mapping to facilitate locating Phase II calls (monitors to display maps are currently provided only at dispatch positions)	7,000.00	
Total Equipment Dedicated to Wireless E-911	7,000.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Lease for new Dictaphone recording equipment	13,982.00	
Verizon Telephone Maintenance Contract	36,245.00	
Upgrade Magic System to include new software, purchase of new server and computer workstation	74,000.00	
Total Shared Equipment for Formula below	124,227.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{60,000}{436,000} \times 124,227.00 = 17,095.00$$

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Six (6) cellular 911 trunks – monthly charge	8,100.00	
Total LEC Costs	8,100.00	

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PSAP: _____

Personnel Costs:

Description	Estimated Cost	Actual Cost
Dispatch Center Salary and Benefits	2,701,859.00	
Information Technology Salary and Benefits based on time spent supporting mapping function in CAD	6,000.00	
Mapping Office Salary and Benefits based on time spent supplying mapping data specific to Phase II upgrades and CAD support	6,000.00	
Total Personnel Costs for Formula below	2,713,859.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

Actual

$$\frac{60,000}{436,000} \times 2,713,859.00 = 373,466.00$$

$$X =$$